

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and, ensures compliance with the collection of highway user fees through an effective audit program.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: SB 1540							
Dedicated	245.00	10,604,800	5,911,700	674,900	0	0	17,191,400
Other	0.00	0	44,400	0	0	0	44,400
<b>Total</b>	<b>245.00</b>	<b>10,604,800</b>	<b>5,956,100</b>	<b>674,900</b>	<b>0</b>	<b>0</b>	<b>17,235,800</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: SB 1580 (2000) will create additional workload for the Transportation Department. A more complex registration system will increase processing time and effort with respect to commercial vehicle owners and drivers. Two new clerk positions are needed. Some of the expenses are one-time; annualization will be requested in FY 2002.							
Dedicated	2.00	29,600	54,100	4,300	0	0	88,000
<b>Total</b>	<b>2.00</b>	<b>29,600</b>	<b>54,100</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>88,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(316,300)	0	0	0	0	(316,300)
<b>Total</b>	<b>0.00</b>	<b>(316,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(316,300)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	247.00	10,318,100	5,965,800	679,200	0	0	16,963,100
Other	0.00	0	44,400	0	0	0	44,400
<b>Total</b>	<b>247.00</b>	<b>10,318,100</b>	<b>6,010,200</b>	<b>679,200</b>	<b>0</b>	<b>0</b>	<b>17,007,500</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	247.00	10,318,100	5,965,800	679,200	0	0	16,963,100
Other	0.00	0	44,400	0	0	0	44,400
<b>Total</b>	<b>247.00</b>	<b>10,318,100</b>	<b>6,010,200</b>	<b>679,200</b>	<b>0</b>	<b>0</b>	<b>17,007,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Capital Outlay and other items were one-time.							
Dedicated	0.00	(8,800)	(533,400)	(679,200)	0	0	(1,221,400)
<b>Total</b>	<b>0.00</b>	<b>(8,800)</b>	<b>(533,400)</b>	<b>(679,200)</b>	<b>0</b>	<b>0</b>	<b>(1,221,400)</b>
8.51 Base Reduction: Reduce Personnel Costs to keep over funding below 5%.							
Dedicated	0.00	(90,700)	0	0	0	0	(90,700)
<b>Total</b>	<b>0.00</b>	<b>(90,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,700)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	316,300	0	0	0	0	316,300
<b>Total</b>	<b>0.00</b>	<b>316,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,300</b>

Transportation Department, Idaho  
Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Base</b>							
Dedicated	247.00	10,534,900	5,432,400	0	0	0	15,967,300
Other	0.00	0	44,400	0	0	0	44,400
<b>Total</b>	<b>247.00</b>	<b>10,534,900</b>	<b>5,476,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,011,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	102,300	0	0	0	0	102,300
<b>Total</b>	<b>0.00</b>	<b>102,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,300</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	60,300	0	0	0	60,300
Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,900</b>
10.31 Replacement Items: Includes computer and office equipment (desks, etc.) and equipment at county office locations.							
Dedicated	0.00	0	0	406,000	0	0	406,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>0</b>	<b>0</b>	<b>406,000</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
Dedicated	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.51 Annualizations: HB 589 (2000) approved a new position which will be responsible for transitional vehicle ownership. The FY 2000 appropriation contained funds for 1/2 fiscal year. This amount will provide the remainder needed for a full year's funding. Also, the vessel title position, also authorized during the 2000 legislative session, requires an additional \$1,000 to annualize the position costs.							
Dedicated	0.00	41,400	300	0	0	0	41,700
<b>Total</b>	<b>0.00</b>	<b>41,400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,700</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	413,600	0	0	0	0	413,600
<b>Total</b>	<b>0.00</b>	<b>413,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,600</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Filling Technical Records Specialist positions from Office Specialists is a challenge because of salary. Many new employees are hired by other agencies after one year of duty because of salary level. This proposal would allow ITD to retain qualified employees in order to provide better service to citizens. Also, a position will be reclassified to Automated Systems Manager to lead ITD's information automation efforts and advise internal staff on future automation needs.							
Dedicated	0.00	84,100	0	0	0	0	84,100
<b>Total</b>	<b>0.00</b>	<b>84,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,100</b>
10.72 External Nonstandard Adjustments: Cost increases are projected for telephone data communications lines, law enforcement telecommunications system user fee, postage and contract programming resources.							
Dedicated	0.00	0	176,800	0	0	0	176,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>176,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,800</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	247.00	11,181,300	5,677,200	406,000	0	0	17,264,500
Other	0.00	0	45,000	0	0	0	45,000
<b>Total</b>	<b>247.00</b>	<b>11,181,300</b>	<b>5,722,200</b>	<b>406,000</b>	<b>0</b>	<b>0</b>	<b>17,309,500</b>
<b>Program Enhancements</b>							
12.01 Automate 96 Hour Trip Permits: With the repeal of weight/distance commercial vehicle taxes, the department projects an increase in the number of 96 hour permits sold. Presently these permits are issued manually. It is proposed that contract programming resources be used to automate the permit issuance process, so permits can be issued in less time and additional motor carrier data can be collected and analyzed. The recommendation is one-time.							
Dedicated	0.00	0	64,000	0	0	0	64,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
12.02 Drivers License Cost Increase: Additional costs are being incurred to issue driver's licenses because they now expire on the 18th and 21st birthdays of youth drivers. SB 1169 (1999) and SB 1332 (2000) will permanently increase the number of licenses issued and the department will require additional funds for the license components (plastic, paper, etc.). No staff increase is recommended.							
Dedicated	0.00	0	64,600	0	0	0	64,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	247.00	11,181,300	5,805,800	406,000	0	0	17,393,100
Other	0.00	0	45,000	0	0	0	45,000
<b>Total</b>	<b>247.00</b>	<b>11,181,300</b>	<b>5,850,800</b>	<b>406,000</b>	<b>0</b>	<b>0</b>	<b>17,438,100</b>